

2315, 3353, 06302010

6

ATTACHMENT A - PLAN

Act 122 of 2009 20-945

NAME OF CONTRACTING PARTY:

City of Scott

NAME AND BRIEF NARRATIVE OF PROGRAM:

Purchase Materials for a Regulation Softball Field at Acadiana High School—Scott Softball Field II

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)
To improve the physical fitness of the students at Acadiana High School, located in the City of Scott, by building a regulation softball field to increase the youth of the areas knowledge of softball and to increase their interest in the game of softball.

2. Program Objective(s) (Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).
100% completion to purchase materials to build and construct a regulation softball field at Acadiana High School by June 30, 2010.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)
Purchase materials to build and construct a regulation softball field at Acadiana High School, located in the City of Scott with funds provided by this agreement. Labor will be done at no cost to this agreement. The materials to be purchased will include: dirt, fencing, posts, piping/tubing, V5 Tins, sand, cement, wood products, and MVP infield conditioner.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).
Percentage completion to purchase materials to build and construct a regulation softball field at Acadiana High School.

ATTACHMENT B

Page 1

Project Budget (2009-2010)

Act 122 of 2009

20-945

City of Scott

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 122 of 2009 Funding	\$15,000
2.	\$
3.	\$
Total all sources	\$15,000

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	<i>(see footnote 1 below)</i>	<u>Appropriation</u>
		<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$15,000</u>	<u>\$15,000</u>
Total Use of the Appropriation	<u>\$15,000</u>	<u>\$15,000</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: City of Scott

Name of Program: Purchase Materials for a Regulation Softball Field at Acadiana High School—Scott Softball Field II

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
		Amount	Amount	Percentage		
N/A						

Totals

\$ _____

\$ _____

\$ _____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 122 of 2009

20-945

Name of Contracting Party: City of Scott

Name of Program: Purchase Materials for a Regulation Softball Field at Acadiana High School---Scott Softball Field II

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
I. N/A	
Total – Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 122 of 2009

20-945

City of Scott

The City of Scott does not have the funding in its current budget to pay for a regulation softball field to be constructed at Acadiana High School, hence the City of Scott is requesting the entire line item funding of \$15,000 in advance to pay and take possession of the materials needed to construct and build a regulation softball field at Acadiana High School, all the labor will be done at no cost to this agreement.